KGETLENG 2014

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013/14

2014

"We must, constrained by and yet regardless of the accumulated effect of our historical burdens, seize time to define for ourselves what we want to make of our shared destiny" N. R. Mandela

Foreword by the Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) embody the commitment by the municipality of Kgetleng Rivier to efficiently and effectively implement the 2013/2014 Integrated Development Plan and Budget. The priorities in the 2013/2014 IDP are broken down into key performance indicators and targets in order to enable the community of Kgetleng Rivier hold councilors and municipal employees accountable.

The SDBIP further formalize and strengthens the relationship between council and the administration because it provides the council with a mechanism to monitor and evaluate the performance of the administration. As council we are in a better position to know as to, what will the administration do, when, how and where. With this information councilors are able to commit to realistic and achievable deliverables, instead of making false promises.

We will on a quarterly basis indicate our progress towards achieving the targets and key performance indicators contained hereunder through the compilation and publication of quarterly performance report. We are not planning to fail and as such the quarterly performance report will only contain performance.

As per Municipal Finance Management Act section 69 [3] a. I therefore append my signature to approve the 2013/2014 Service Delivery and Budget Implementation Plan for implementation.

Signed by the Mayor

_____ _____

Signature Date

1. INTRODUCTION

The Kgetlengrivier local Municipality, hereinafter referred to as KRLM, in execution of its constitutional mandate, with particular reference to the objects and developmental duties of local government as outlined in Section 152 of the constitution of the republic of South Africa, has prepared a Service Delivery and Budget Implementation Plan for the financial year 2013/14, fulfilling the dictates of section 53 of the Municipal Finance Management Act as pertains to the Service Delivery Implementation Plan.

A number of salient pieces of information in the plan are the following:

- The plan has taken substantive cognizance of the governments program of action
- The plan incorporates the 12 outcomes adopted at the cabinet lekgotla held from 20-22 January 2010, the 12 outcomes are the following:
  - Improved quality of education
  - A long and healthy life for all South Africans
  - All people in South Arica are and feel safe
  - Decent employment through inclusive economic growth
  - A skilled and capable workforce to support an inclusive growth path
  - An efficient , competitive and responsive economic infrastructure network
  - Vibrant, equitable and sustainable rural communities with food security for all
  - Sustainable, human settlements and improved quality of household life
  - A responsive, accountable, effective and efficient local government system
  - Environmental assets and natural resources that are well protected and continuously enhanced
  - Create a better South Africa and contribute to a better and safer Africa and world
  - An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

By necessity, in relation to the 12 outcomes, the Service Delivery and Budget Implementation Plan places much focus on outcome 9 which indicates the direction towards the creation of a responsive, accountable, effective and efficient local government system

The Service Delivery and Budget Implementation Plan are also aligned to the Medium Term Strategic Framework arising from vision 2025 which outlines the following priorities;

- Speeding up growth and transform the economy to create decent work and sustainable livelihoods
- Massive programmes to build economic and social infrastructure
- Comprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resources base
- Improve the health profile of all South Africans
- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursuing African advancement and enhanced international cooperation
- Sustainable
- Building a developmental state including improvement of public service and strengthening public service institutions

Cognizance is also given to the government's five key priorities, viz, education, health, jobs, rural development and safety

The following summaries of financial information will be included in the final Service Delivery and Budget Implementation Plan:

- Executive Summary Budget for the 2013/14 Financial year
- Operating budget by source
- Operating revenue by vote
- Operating revenue per month
- Operating expenditure Per Type
- Operating expenditure by vote

The SDBIP will be complemented by signed performance agreements for all senior managers, middle managers, and a concerted effort to cascade the culture of performance management to all levels of the municipality will be pursued.

The SDBIP is also informed in its intent and practice by government's approach to improving government's performance, such an approach is guided by a number of imperatives as follows:

- The need for prioritization
- Outcomes based planning
- Performance management with a focus on a few priorities

2. LEGAL CONTEXT

In pursuit of the municipality's constitutional duty to "provide democratic and accountable government", the Municipal Finance Management Act dictates the formulation and adoption of a Service Delivery and Budget Implementation Plan which means a detailed plan approved by the mayor of a municipality in terms of section 53 (i) (c)(ii) for implementation the municipality's delivery of municipal services and its annual budget and which must indicate the following:

(a) Projection for each month of
   (i) Revenue to be collected by source, and
   (ii) Operational and capital budget by source, and
(b) Service Delivery targets and performance indicators for each quarter
(c) Any other matters that may be prescribed

This legal injunction necessitates, inter alia, a proper understanding of a number of key terms which must be appropriately applied in the document

- Chief among the purposes of the SDBIP is to increase **accountability**, which is the obligation to demonstrate that work has been conducted in compliance with agreed rules and standards or to report fairly and accurately on performance results vis a vis mandated roles and/or plans. This often requires an careful, even legally defensible demonstration that the work is consistent with contracted terms
- In addition, the term **indicator** assumes an important place, this must be understood to mean qualitative and/or quantitative factor or variable that provides a simple and

reliable means to measure achievement , to reflect changes connected to the intervention, or to help to assess levels of performance

- The matters raised in the legislation further raises the need to understand baseline in order to ensure that variances are sufficiently emphasized. **Baseline studies** must be understood to mean any analysis describing the situation prior to a developmental intervention, against which progress can be assessed or comparison made. A related term in this regard is a **Benchmark**, which refers to a point or standard against which performance or achievements can be assessed. Almost synonymous to the term Baseline is what is referred to as **Ex-ante evaluation**, which in essence is an evaluation that is performed before the implementation of a development intervention
- In the interests of appropriate formulation and utilization of the process of service delivery and budget implementation planning, National Treasury has in issues in the form of Circular No 12, a definition of **"Vote"** as envisaged by the Municipal Finance Management Act. This Circular serves to provide guidance on concepts emerging from the Act. The "Vote" in a municipal context provides, at the highest level of the administration a budget structure for appropriate service delivery and performance. Appropriations and subsequent reporting by "Vote" will allow for effective administration, policy setting and service delivery performance measurement. The structure of a "vote" is key to the development and preparation of other processes and priority setting that enhance consultation, budgeting, service delivery implementation, monthly, quarterly and annual reports, and determining matters that relate to unauthorized expenditure.

Section 1 of the MFMA defines a "Vote" as

(a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality, and

(b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

The term "Vote" is used to divide the budget into segments and the council then approves the budget according to those votes via resolution. The definition requires votes to be at the

departmental or functional level. The reason for this is hat municipalities are organized around departments, which are most instances tend to be linked to specific functions.

Apart from facilitating accountability for senior managers, the vote also allows for three key comparisons between municipal budgets, namely:

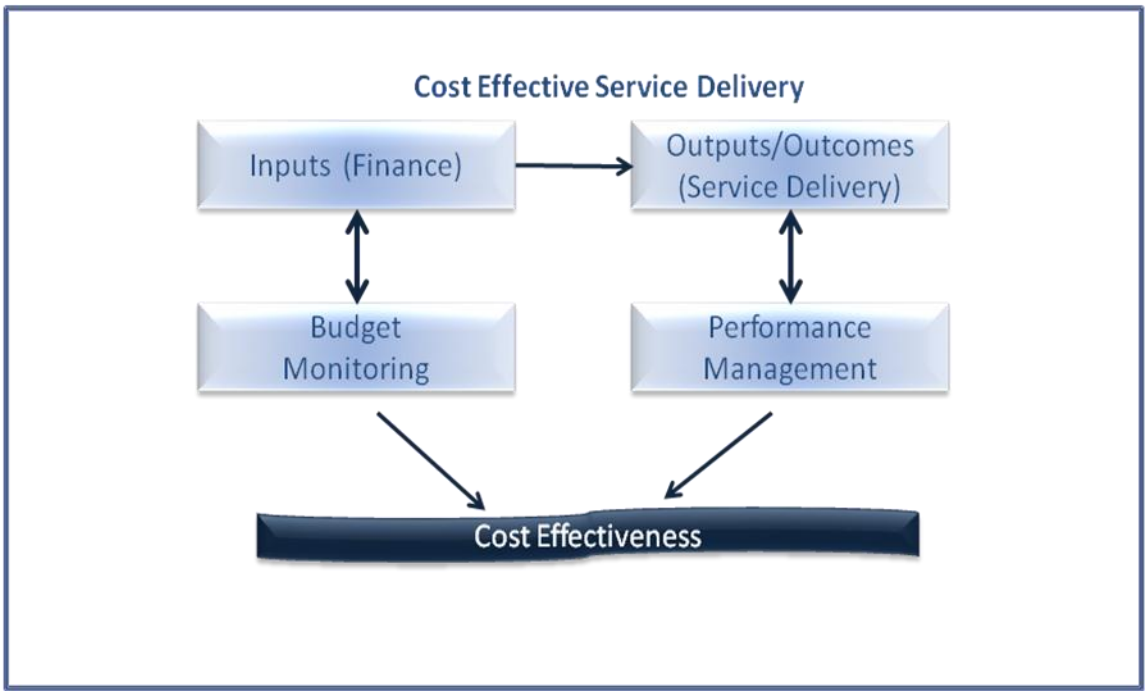
(i) Comparisons of a municipality's budget from one year to the next
(ii) Comparison between the budgets of different municipalities for consolidated reporting
(iii) International comparisons between municipalities in South Africa and other countries.

The proper understanding of these terms is essential because the SDBIP being an implementation tool necessitates that it be accompanied by a robust assessment mechanisms which must be grounded on fundamentally correct practices which yield clear indications of whether development goals are being achieved, such goals being the higher order objectives to which a development intervention is intended to contribute.

In keeping with establishing a robust performance regime in the municipality within its performance management system, the municipality will, inter alia, make use of the following mechanisms to ensure delivery:

- Reporting as per legislative requirements
- Substantive engagement in the Portfolio committees. This will include the placement of portfolio performance as a standing agenda point of portfolio committee meetings which will culminate in the formal recording of progress in terms of portfolio objectives with appropriate remedial plans if necessary.

The SDBIP is the formal link between Organizational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs (financial, human, and material resources used for the development intervention) and budget to the to the service outputs (products, capital goods and services which result from a development intervention) and outcomes (likely or achieved short term and medium term effect from an interventions outputs. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery which is very important in light of the ever dwindling resources for development as opposed to ever increasing needs in this regard.



Furthermore the SDBIP is considered to be a layered plan, whilst the top layer is made public at council, the budget and departmental performance are broken down into lower level targets, this is usually referred to as the Technical of departmental SDBIP. This layered approach enhances the distinction between oversight and administrative responsibilities, a distinction which is vital to the proper execution of the municipal mandate.

Chapter 7 and 8 of the MFMA indicates the process of approving the SDBIP. Chapter 8 describes how the Accounting officer must submit a draft of the SDBIP to the mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required by the Municipal Systems Act. Chapter 7 of the MFMA requires the mayor to "take all reasonable steps" to ensure that the SDBIP is approved.

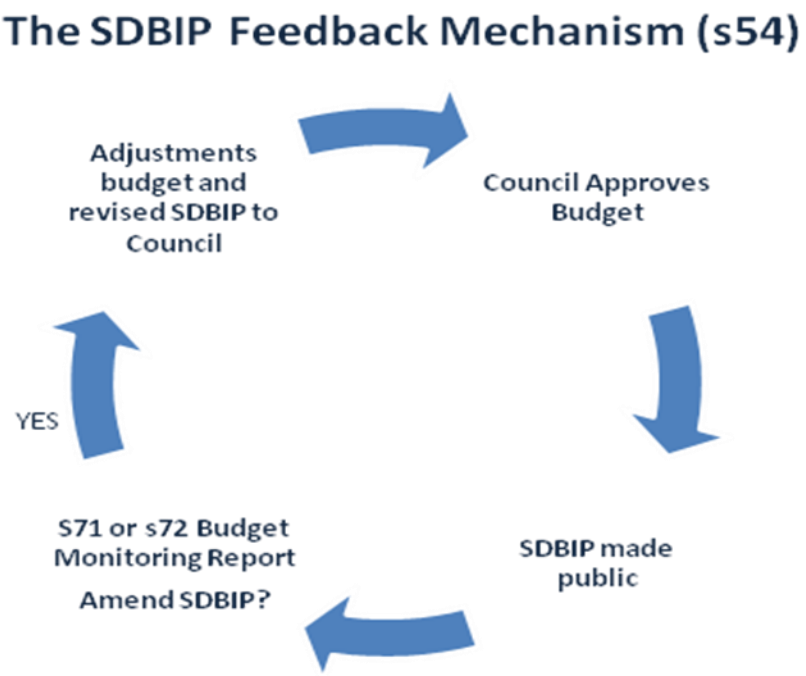
National Treasury MFMA Circular 55 requires that municipalities should submit and table a SDBIP together with Budget and IDP.

Section 54 sets out the responsibilities of the Mayor with regard to budgeting control and the early identification of financial problems. When a budget monitoring report is received in line with section 71 and 72 of the MFMA, the Mayor must ascertain whether the budget is being implemented in accordance with the SDBIP. In the event that a decision to amend the SDBIP is

taken, any revision to the targets and performance indicators must be made with the approval of council following an adjustment budget.

The revised SDBIP must be properly made available to the public.

The diagram below represents the process.



3. PROTOCOL FOR REVISION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Once the municipal budget office proves the municipal manager with information is required under section 71 and 72 of the MFMA, which outlines comparisons between actual a performance against planned income and expenditure as included in the SDBIP the following will apply.

For capital projects, each variance of circa 10% or as determined by agreement between the mayor and municipal manger or R10 000.00 whichever is the greater will be highlighted. The

municipal manager will in such case solicit a written report per affected vote, such report will, inter alia, include the following:

(i) Reasons for variance
(ii) Corrective measures
(iii) Recommendations as to amendment of time frames
(iv) Revised monthly estimates of expenditure

Following the receipt of these reports the accounting officer may:

(i) Note the report
(ii) Note the report and keep the project under stricter surveillance
(iii) Activate a performance improvement program for the affected director
(iv) Decide on the amendment of the SDBIP

In the event that the capital program and SDBIP are amended, in pursuit of maintaining overall service delivery, directors will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital program that can be implemented sooner. The financial implication of these suggestions will be assess by the director of finance and a recommendation made as t which ones would be possible to proceed with and an adjustment budget be prepared.

For operating expenditure and revenue, the accounting officer will review the variances in the monthly budget monitoring report and notwithstanding the requirements of an adjustment budget, request from directors an explanation of all variances circa 10% of the monthly budget forecast. Directors will also outline a forecast of performance targets. Directors must on a quarterly basis submit a report on actual performance against performance targets which will be accessed via the appropriate performance management processes.

4. POWERS AND FUNCTIONS

The Kgetlengrivier Local Municipality, notwithstanding any applicable legislation or policy performs the following powers and functions:

The Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

The table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals and cemeteries	Performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

The municipality also performs the following function on behalf of provincial departments:

- Libraries

5. MISSION, VISION AND CORE VALUES

VISION

To be a viable, effective, efficient and sustainable local Municipality

MISSION

A municipality committed to diligently working together with citizens and community groups to find sustainable ways to meet the social, political, economic and material needs to improve quality of lives of the people"

CORE VALUES

Accountability
Transparency
Responsible governance
Efficient service delivery
Batho Pele Principles

6. COUNCIL OVERSIGHT RESPONSIBILITY

Chief among the responsibilities of council is to exercise oversight over the administration of the municipality to ensure that the mandate of the municipality is executed efficiently and effectively, and in line with all good practice in respect to governance, financial prudence, and compliance with all applicable legislation.

In order to ensure that council executes this oversight responsibility well, it is important that proper attention is focused on a number of strategic documents and how these are implemented in the organization. While the IDP remains the chief strategic document for the municipality, the SDBIP assumes an important role of ensuring that on a practical level, the objectives set in the IDP are executed and managed. In addition a number of reports exist which assist in the assessment of individual and collective municipal performance. It is essential that an understanding of the hierarchy of strategic documents and reports be understood in order that proper oversight is responsibility is maintained. Furthermore the relationship between these strategic documents must be appreciated as working together to create accountable government.

DOCUMENT/PROCESS	CONTENT/DESCRIPTION
Integrated Development Plan	The Integrated Development Plan is a process through which the municipality prepares a strategic plan containing short, medium and long term development objectives, strategies and programmes for the municipal area. The IDP is the principal instruments that guides and informs budgeting, management and decision making related to service delivery and development in a municipality The IDP process enables municipalities to work together with communities and stakeholders to find innovative and cost effective ways of alleviating poverty and growing the local economy.

	The IDP provides councilors with a mechanism of communicating with their constituencies. It enables councilors to represent their constituencies effectively by making informed decisions and to measure they own performance and that of the municipality.
Budget	The budget is probably a municipality's most important product; it serves a number of functions. At the most basic level it is a document that gives council the authority to incur obligation and pay expenses, it is a financial plan that details the level of spending required to bring municipal services to the community and to maintain municipal assets while also focusing on the development of the municipality as an organization. It allocates resources among departments, reflecting priorities and policies and controls how much each department may spend. The budget should not be seen simply as a bunch of numbers, but must be aligned to the goals and objectives as outlined in the IDP. A budget can also be an evaluation tool, comparing commitments made in the previous year's budget with actual commitments.
Service Delivery and Budget Implementation Plan	Section 1 of the Municipal Finance Management Act 56 of 2003 defines the Service delivery and budget implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include: 1. Projections for each month of revenue to be collected by source as well as operational and capital expenditure by vote

	2. Service delivery targets and performance indicators and any other matter that may be prescribed. The MFMA Circular No.13 describes the SDBIP as an essential management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to used, and the time frames for each output. The Circular further indicates that the SDBIP is a vital monitoring tool for the mayor and council of a municipality to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year.
Performance Contracts/Agreements	The management of individual performance in municipalities is an important process which must be managed in line with all applicable legislation, regulations and good process. Of fundamental importance to the management of individual performance are performance contracts/agreements. These are entered into guided by the SDBIP and they express the extent to which the individual will contribute to the attainment of the goals and objectives set out in the SDBIP. It is of vital importance that performance agreements be signed within a reasonable time after the start of a financial year and that assessment is conducted consistently according to the provisions of the agreement. The Municipal Performance

	Management Regulations, 2001 describes the nature of a performance management and development system municipalities must develop and implement. Such a system must: 1. Comply with all the requirements set out in the Municipal Systems Act 2. Demonstrate how it will be operated and managed from the planning stage up to the performance monitoring, reviewing and reporting stages 3. Define the role and responsibilities of each role player, including the local community, in the functioning of the system 4. Clarify the process of implementing the system within the framework of the integrated development planning process 5. Determine the frequency of reporting and the lines of accountability for performance 6. Lind organizational performance to employee performance 7. Provide for procedure by which the system is linked with the municipality's integrated development planning process 8. Show how general key performance indicators will be incorporated in the municipality's planning and monitoring process
Quarterly Report (Section 52 MFMA)	The mayor of a municipality -: a) must provide general political guidance over the fiscal and financial affairs of the municipality; b) in providing such general political guidance, may monitor

	and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities; c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget; d) **must, within 30 days of the end of each quarter, submit a report to the council** on the implementation of the budget and the financial state of affairs of the municipality; an e) must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor
Half Yearly Report MFMA SEC 72	1. The accounting officer of a municipality must by 25 January of each year-: a) assess the performance of the municipality during the first half of the financial year, taking into account: i. the monthly statements referred to in section 71 for the first half of the financial year; ii. the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; iii. the past year's annual report, and progress on resolving problems identified in the annual report; and

	iv. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and b) submit a report on such assessment to i. the mayor of the municipality; ii. the National Treasury; and iii. the relevant provincial treasury. 2. The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)*(b)* of this section. 3. The accounting officer must, as part of the review— a) make recommendations as to whether an adjustments budget is necessary; and b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.
Annual Report (MFMA sec 127)	1. The accounting officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality. 2. The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any

	municipal entity under the municipality's sole or shared control. 3. If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must— a) promptly submit to the council a written explanation referred to in section 133(1)*(a)* setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible. 4. The Auditor-General may submit the financial statements and audit report – a) of a municipality directly to the municipal council, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of state, if the mayor fails to comply with subsection (2) or (3); or b) of a municipal entity directly to the parent municipality, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of state, if the accounting officer of the entity fails to comply with subsection (1).

	5. Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must— a) in accordance with section 21A of the Municipal Systems Act— i. make public the annual report; and ii. invite the local community to submit representations in connection with the annual report; and b) Submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province. 6. Subsection (5), with the necessary modifications as the context may require, is also applicable if only components of the annual report are tabled in terms of subsection

Another important element in the exercise of council's oversight role is a substantive understanding and regard for key strategic input documents that must be considered and aligned to in charting the continued strategic direction of the municipality. Key among these strategic inputs is the following:

- Spatial Development Framework
- Land Audit
- Water Sector Development Plan
- Housing Sector Plan
- Land Use Management System
- Local Economic and Development Strategy

7. PERFORMANCE INFORMATION

7.1 BASIC SERVICE DELIVERY

KPA	***BASIC SERVICE DELIVERY***									
OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
1. ACCESS TO WATER										
Provision of clean water to communities	Construction of Storage Tanks / Reservoirs in Reagile Ext.8 (Leeuwfontein) and Swartruggens	15 storage tanks	Number of storage tanks /reservoirs completed	**1 Ml** Reservoir in Reagile Ext.8 and **2.5Ml** Reservoir in Swartruggens	BPDM and PIG	Finalisation of Business Plan and Planning	Design and Tender procedures	Construction of Storage Tank	Completion of storage tank	Completion Certificate and as-built drawings
	Refurbishment of Boreholes in Koster area	9	No of boreholes refurbished	4 boreholes to be refurbished	R 2.0M	Finalisation of designs for borehole protection chambers	Appointment of Service Providers	Refurbishing of boreholes	Completion of 4 boreholes	Completion Certificate
	Water Loss Management	Undetermined	Development of a proper Water Demand and Conservation Management	To have a proper WD/ WCM plan	ACIP Funding (R4.0m)	Data Collection and development of Scope of Work	Complete Report	Implementation of the findings / recommendations	Implementation of the findings / recommendations	Completion Certificated and WC/WDM Documentation
	Development of Municipal Water Safety Plan	None	Development of a Credible Water Safety Plan	Water Safety Plan Developed		Data Collection and verifying of Municipal Systems	Draft Water Safety Plan Completed	Final Water Safety Plan presented to Council		Completed WSP

KPA	**BASIC SERVICE DELIVERY**									
OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
2. ACCESS TO SANITATION										
Provision of proper sanitation communities	Refurbishment of Koster Oxidation Ponds	1 Oxidation Ponds	Oxidation Ponds fully refurbished and dredged	Refurbishing of Ponds – Phase 1	R 4.0M from ACIP	Planning and Procurement Processes	Cleaning of the Ponds and erection of a boundary fence	Construction of new inlet works	Completion of Phase 1	Completion Certificate
	Finalisation of the New Koster Waste Water Treatment Works funding process (RBIG)	2 Treatment works	Securing funding for the New Waste Water Treatment Works	Getting Project implementation Ready for next FY		Submission of Final Implementation Readiness study				Approval Letter from DWA
	Installation pipe work and construction of 7 Toilets at Randsave	none	Sewer network and toilets at Randsave	7 in-fill toilets fully fitted and reticulation	R 0.12M	Procurement of material	Starting with the sewer reticulation	Completion of the installations		Completion Certificate

KPA	**BASIC SERVICE DELIVERY**									
OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
3. ACCESS TO ROADS AND STORMWATER										
Provision of paved Roads and Improved Access to communities	To provide proper accessibility in terms of roads and storm water	22Km of unpaved internal roads	Number of Kilometres of paved roads completed	6 Kilometres of paved roads	R21.0M	Procurement processes for Contractors	Construction of Phase 2 of: Redirile; Reagile and Rodeon Internal Roads	Construction of Phase 2 of: Redirile; Reagile and Rodeon Internal Roads	Completion of Projects	Completion Certificate and as built drawings
	Construction of speed humps in the Municipal Area	None	Number of Speed Hump Completed	20 Speed Humps	R 0.36M	Procurement Processes and commencement of the works	Construction of Speed Humps in Reagile, Borolelo and Redirile Townships	Construction of Speed Humps in Reagile, Borolelo and Redirile Townships	Completion of Project	Completion Certificate
	Patching of potholes on all internal Roads	Undetermina ble	Number of streets repaired	5 streets to be repaired	R1.5M	Procurement Processes	Patching of potholes and repairing of edge breaks	Patching of potholes and repairing of edge breaks	Patching of potholes and repairing of edge breaks	
	Re-gravelling and Blading of internal Roads	22Km of unpaved / Gravel roads	Number of Kilometres bladed and re-graveled	10km of roads to be bladed / re-graveled	R 0.5M	Fixing of Municipal Grader and Drawing up of Programme	Re-gravelling / blading of roads – 2.5km	Re-gravelling / blading of roads – 2.5km	Re-gravelling / blading of roads – 5km	Completion report
	Cleaning and maintaining of stormwater channels	10Kms of Stormwater drains / channels	Kilometres of drains / channels cleaned	5Kms of drains / channels to be cleaned		Cleaning of channels / drains – 1km	Cleaning of channels / drains – 1km	Cleaning of channels / drains – 1km	Cleaning of channels / drains – 2km	Completion report

KPA	**BASIC SERVICE DELIVERY**									
OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
3. ACCESS TO ROADS AND STORMWATER										
	Rehabilitation of dilapidated streets in Borolelo Township (Extensions 1, 2 &3)		Kilometres of roads rehabilitated	2kms of streets to be rehabilitated	R 3.0M	Measuring and Procurement procedures	Rehabilitation of streets	Rehabilitation of Streets	Completion of the rehabilitation programme	Completion Certificate
	Development and approval of roads & storm water master plan	None	Master Plan Developed	Approved roads and stormwater Master Plan	R 0.8M	Appointment of Service Providers	Data Collection and developing of Master Plan	Data Collection and developing of Master Plan	Completion of Master Plan and Approval by Council	Roads and Stormwater Master Plan

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OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
4. ACCESS TO ELECTRICITY AND LIGHTING										
Provision of Electricity and Street Lighting to community	Households Electrification	12 900	Provision of Electricity to Community	1600 households in Leeuwfontein (Reagile Ext.8)	Eskom	Installing of Electrical Infrastructure	Energising of Households			Completion letter from Eskom
	Converting of conventional electrical meters to prepaid electrical meters	1600 households on conventional metering	Replacement of Conventional meters	500 Households to be replaced by end of financial year	R1.5M	Procurement processes	Rolling out of the programme – 100 households	Rolling out of the programme – 200 households	Rolling out of the programme – 200 households	
	On-going Maintenance of Existing infrastructure (Lights, Mini Subs, Transformers etc.	Existing Infrastructure	Maintaining of Street Lights, High Mast Lights and Mini Subs	Keeping all infrastructure functional at all times	Opex	Maintenance of infrastructure	Maintenance of infrastructure	Maintenance of infrastructure	Maintenance of infrastructure	

KPA	**BASIC SERVICE DELIVERY**									
OUTCOME 9	***OUTPUT 2***	***Improving access to basic services***								
	OUTPUT 4	***Actions supportive of the human settlement outcome***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
5. ACCESS TO REFUSE AND SOLID WASTE										
Providing of safe and healthy environment	Getting rid of illegal dumping	6	Cleaning of all illegal dumping and securing of the dumping spots	Eradicate 6 illegal dumping sites within the Municipal Area	Opex	Cleaning of illegal dumping	Cleaning of illegal dumping	Cleaning of illegal dumping	Cleaning of illegal dumping	
	Provision of refuse collection to all households	11 300 households	Number of households increased for refuse collection	1600 households in Leeuwfontein (Reagile Ext. 8)	Opex					

7.2 MUNICIPAL FINANCIAL VIABILITY

KPA	***MUNICIPAL FINANCIAL VIABILITY***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
	Output 7	***Sign General Ledger window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Legal compliance and reporting	To produce and submit Monthly Budget statements [sec 71 reports]	12 monthly reports submitted	No. of monthly budget Statements (Section 71 reports)	12	None	3	3	3	3	Signed and submitted monthly reports
	Compliance to budget adjustment requirements	Adjustment budget submitted to and adopted by Council	Number of budget adjustments submitted and approved by council	Submit a draft adjustment budget to Council by January 2013	None			Submit adjustment budget to Council for approval		Council Resolution – Adjustment Budget
	To produce and submit Monthly Bank Reconciliation	12 Bank reconciliations performed and signed off	No. of bank reconciliation	12	None	3	3	3	3	Signed bank recons
	To perform VAT Reconciliations	12 VAT Reconciliations	No. of VAT reconciliations	12	none	3	3	3	3	Signed VAT Recons

KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014		Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Asset management and policy implementation	To update Asset register and Unbundling of assets	Only movable assets were counted	Updated asset register and unbundling of assets including condition assessment	Monthly updates	Opex	3 verification reports	3 verification reports	3 verification reports	3 verification reports	Signed asset verification reports
	Review policies and procedure manuals	**All budget related policies reviewed and approved by Council**	Number of policies and procedure manuals reviewed, adopted and implemented	Review budget related policies and submit to Council for adoption	None			Submit all draft budget related policies to Council for tabling	Submit all draft budget related policies to Council for tabling	Council item submitting the budget related policies
	Conduct public participation processes on Budget and budget related policies	Communication with customers/ consumers was poor	Conduct at least two public participation processes on policies and budget related issues	2 Sessions per ward per annum	none				Conduct public participation on budget and IDP with the office of the speaker.	Minutes and attendance registers of public participation
	Commence with the process of implementation of new valuation roll	Current valuation roll being implemented	Facilitate the process of compilation of valuation roll, public participation, and handling of objections relating to new valuation roll	Certify new valuation roll for implementation by 31 Mach 2013	Opex	Publish notice that new valuation roll process is published on local news paper	Publish draft valuation roll for comments and objections	Attend and resolve any comment/objection lodged in relation to the valuation roll	Publish a certified valuation roll for implementation on on 01 July 2014	Newspaper notice(s) Responses of comments and objections

	To produce annual financial statements	2012/13 AFS submitted	2012/13 Annual Financial Statements Submitted within prescribed timeframe	2012/13 Annual Financial Statements Submitted within prescribed timeframe	Opex	Submit AFS to Auditor General, PT and National Treasury				Acknowledgment letter from AG

KPA	***MUNICIPAL FINANCIAL VIABILITY***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
	Output 7	***Sign General Ledger window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Revenue Enhancement and improvement of billing systems	To perform Salary Reconciliations	Monthly reconciliations performed from the third quarter of the financial year	No. of salary reconciliations	12 Monthly salary reconciliations performed	None	3	3	3	3	Signed salary recons
	To submit Payroll Reports (section 66)To finance Committee	reports submitted quarterly	Number of payroll reports submitted to Finance Committee	Monthly reports submitted to finance committee	None	3	3	3	3	Council items to portfolio committee on finance
	To perform Debtors Reconciliations	Reconciliations not performed	No. of debtors reconciliations	Perform monthly debtors' reconciliations	None	3	3	3	3	Signed debtors recon

	To update Indigent Register and policy	Indigent policy not implemented	Updated indigent register on half yearly basis	Perform quarterly verifications of indigents	None	1	1	1	1	Indigent verification report
	To decrease Debtors	No debt collection strategy	% Decrease in debtors	Decrease debtors book by 35%	None	Appoint a service provider on risk	Commence process of collection of debtors			Appointment letter Progress reports Revenue collection reports
	Identification of alternative sources of revenue	Limited sources of revenue	Increased revenue	Increase current revenue by 10%	Opex	Identify alternative sources	Identify alternative sources	Identify alternative sources	Identify alternative sources	Reports

KPA	***MUNICIPAL FINANCIAL VIABILITY***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
	Output 7	***Sign General Ledger window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Establishment and management of a fully functional supply management unit	To update supplier database	Outdated supplier database	Updated supplier database register	bi-annual review and update	Opex	1		1		Newspaper notices
	To update Supply Chain Managements policy and	Procedure manual	Update SCM policy and procedure manual	Update SCM policy and procedure manuals t	Opex			1	1	Approved SCM policy and procedure manual

	Procedure Manuals									
	To align SCM policy with LED Strategy	No plans to empower SMMEs within the municipality	Alignment of SCM policy to Local Economic Development Strategy	Number of SMMEs empowered	No	1	1	1	1	Quarterly SCM report
	To produce SCM Quarterly reports	1 Report on implementation of SCM submitted	no. of SCM quarterly reports submitted	4 SCM quarterly reports	None	1	1	1	1	Signed SCM quarterly reports
	To report bids over 100 000 to National and Provincial Treasury	Awards (over R100 000) reported to National Treasury and not to Council	No. of SCM awards reports (over R100 000) to both National Treasury and Finance Committee	12 Reports submitted	None	3	3	3	3	Submitted SCM reports to NT
	To capacitate Bids Committees	All three Bid committees not fully capacitated	Number of training and development initiatives to capacitate bid committees	Compliance with training and development plan	None		1	1		Attendance register of training workshops attended
	To improve Turnaround Time to awards bids	Bids process not timeously completed	Turnaround time to award bids	30 days after closure of advert	None	Award bids within prescribed timeframe	Award bids within prescribed timeframe	Award bids within prescribed timeframe	Award bids within prescribed timeframe	Minutes of the adjudication committees

	To refurbish stores	Inventory items not properly monitored and stores not utilized	Refurbishment of Stores	Fully Functional stores		Appoint asset and stores clerk	Implement internal control systems Conduct half yearly stock count	Perform stock reconciliations	Conduct annual stock count	Stock reports
	To train staff on asset management policies	SCM Officials do not meet prescribed competency levels	Training of Staff on SCM and Asset Management Policies	All SCM officials meeting competency levels	Opex					
	To provide effective fleet management system To regularly update inventory records	Fleet not adequately monitored Inventory records not updated on time	Management and Maintenance of Fleet Updated inventory records	Effective utilization of fleet All inventory safeguarded and monitored	Opex	Implement a system of internal control for all municipal fleet	Monitor the internal control system	Monitor the internal control system	Monitor the internal control system	Monthly fleet reports
	To monitor insurance claims and ensure that all assets are insured	Assets insured	All assets adequately insured and monitoring of claims	All assets insured	Opex	Review insurance policy				Reviewed and signed off insurance policy
	To update Contract register regularly	Contract register not updated regularly	Updated contract register	Contract register updated on a monthly basis (12)	Opex	Update contract register with new contracts every month	Update contract register with new contracts every month	Update contract register with new contracts every month	Update contract register with new contracts every month	Signed contract register

	To update Declaration of Interest regularly	Declaration of interest register not completed by all parties	Declaration of Interest Register	DOI register updated on a monthly basis (12)	Opex	Inform employees and councillors to update any interests	Inform employees and councillors to update any interests	Inform employees and councillors to update any interests	Inform employees and councillors to update any interests	Communication to employees and Council

KPA	***MUNICIPAL FINANCIAL VIABILITY***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
	Output 7	***Sign General Ledger window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Reduction of financial risk and alignment to applicable best practice.	Adherence to established turnaround times to pay creditors (30 days)	Creditors paid within 30 days	100% of creditors paid within 30 days	Monthly	Opex	Pay creditors within 30 days of receipt of invoice	Pay creditors within 30 days of receipt of invoice	Pay creditors within 30 days of receipt of invoice	Pay creditors within 30 days of receipt of invoice	Section 71 reports. C-Schedule

	To align Budget with IDP	No own funded capital (including investments)plan for number of years	Plan to finance infrastructure project with own funding and investments	Budget aligned to IDP, SDBIP and performance plans	Opex	Submit Budget process plan to Council		Present draft budget aligned to IDP to Council for Tabling	Present draft budget aligned to IDP to Council for approval	Council resolutions

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	***MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Legislative Compliance	Proper management of overtime	No system in place	Reduction of overtime through compliance to BCEA.	Control environment of overtime by end of September 2013	OPEX	Introduce a pre-approval system of overtime & communicate to staff	Create awareness & enforcement	Enforcement & Implementation of system	Enforcement & Implementation of system	Records indicating a reduction in over-expenditure in overtime
	Proper management & administration of leave	Leave Policy in place	Form-based leave management system in place	Control environment of leave by end of September 2013	OPEX	Introduce a form-based leave system & communicate to staff	Create awareness & enforcement	Enforcement & Implementation of system	Enforcement & Implementation of system	Updated leave forms
	Management of conditions of service/employment in accordance to legislation	Collective Agreements in place	TASK Job Evaluation process completed	All staff with proper job profiles & post levels by end of June 2014	OPEX	Appoint service provider	Conduct & complete the TASK JE process	Implement the findings & recommendations of the TASK JE	Implement the findings & recommendations of the TASK JE	TASK JE Report
	Review of HR policies to ensure compliance with all legislation and collective agreements	Policies and collective agreements in place	Policies aligned and compliant to legislation and collective agreements	100% alignment and compliance	OPEX	Identify and list non-aligned & non-compliant policies	Review only non-aligned & non-compliant policies	Submit to Council for approval	Training & awareness and implementation	▪ Council Resolution ▪ Workshop attendance registers

	Development of By-laws	Ordinance in place	Number of by-laws developed and approved	4 By-Laws developed by end of June 2014	OPEX	Engagement of relevant stakeholders for literature review	Develop the following by-laws: ▪ Bill-boards & Advertising ▪ Street Vending & Business Trading ▪ Informal settlements ▪ Refuse Removal and Solid waste	Submit to Council for approval	Gazetting & Community Participation	Council Resolution

KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Maintenance of sound labour relations	Review of Employment Equity Plan	Submitted Electronic version of EEP 2012/13	Review of EEP and submission to Dept. of Labour	Submission to Dept. of Labour by January 2014	OPEX	Implementation & report	Implementation & report	Review and submit to Dept. of Labour	Implement & report	Copy of report and proof of submission
	Functionality of LLF	LLF in existence, not fully functional	Number of quarterly meetings	4 Quarterly meetings	OPEX	1	1	1	1	Attendance registers and minutes of the meetings
	Implementation of a wellness programme	Employee wellness programme in place	Sub-programmes for the implementation of wellness programme developed	3 Quarterly projects by June 2014	OPEX	Training & Awareness	Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme	▪ Attendance Registers ▪ Implementation report
	Implementation & management of disciplinary matters	Policy & Collective Agreement in place	100% adherence to collective agreements	Completion of reported disciplinary & grievance cases	OPEX	Training & Awareness	Address & finalize reported disciplinary & grievance cases	Address & finalize reported disciplinary & grievance cases	Address & finalize reported disciplinary & grievance cases	Report

KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Strengthening and skills base in the institution	Submission of WSP	Submitted WSP 2013/2014	WSP 2014/2015 submitted & implemented	WSP document submitted by 30 June 2014	LGSETA				Submission of WSP document to LGSETA by 30 June 2014	WSP Documents and proof of submission
	Conduct a Skills Audit	Skills audit questionnaire in place	Completed Skills Audit	Completed Skills Audit by end of March 2014	LGSETA	Training & Awareness	Training & Awareness	Conduct & complete a Skills Audit		Skills Audit Report
	Development of Annual Training Plan	2012/13 Annual Training Plan in place	Improved and coordinated planning on training	Personal development plans for all employees in place	LGSETA	Training & Awareness	Identification of personal & career development needs of staff	Ensure all employees have a development plan in place	Implementation of Training Plan	Training Report
	Functionality of Training Committee	Training Committee in place, not functional	Functional Training Committee in place	2 Quarterly meetings	LGSETA	Identification and appointment of TC members	Training of TC members	Quarterly meeting	Quarterly meeting	Attendance Registers and minutes of meetings

KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Organisational structure aligned to the IDP and Budget	Alignment of Organizational Structure to IDP	Existing organisational structure aligned to IDP and budget	Reviewed and updated Organisational Structure	Reviewed and updated Organisational Structure by end of May 2014	OPEX	Implement new organizational structure	Implement new organizational structure	Implement new organizational structure	Update organizational structure & submit to Council for approval	Organizational Structure & Council Resolution
	Appointment of staff in filling critical posts	Existence of critical posts	Reduction in vacancies w.r.t. critical posts	50% Existing vacancies of critical vacancies filled	OPEX	Identification of critical posts	Recruitment & Selection	Appointments	Appointments	Report
	Management of staff attraction & turnover	Staff Attraction & Retention Strategy not in place	Development and implementation of an Employee Attraction & Retention Strategy	Approved Employee Attraction & Retention Strategy in place	OPEX	Literature review & Information gathering	Development and implementation of an Employee Attraction & Retention Strategy	Submit to Council for approval	Create awareness & implementation	▪ Strategy document ▪ Council Resolution
	Management & administration of Learnerships & Internships	No guiding document	Mentoring & coaching guiding document developed	Mentoring & coaching guiding document developed	OPEX	Engagement of key stakeholders	Development of Mentoring & coaching guiding framework	Submit to Council for approval	Create awareness & implementation	▪ Guiding Framework ▪ Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Maintenance of data integrity and storage	Integrity of all administration and record keeping	Draft Records Management Plan in place	Development of an effective records management system	Functional records management system by June 2014	R200K - DLGTA	Procurement of Electronic Document Management System	Migration of documents	Implementation & Monitoring	Implementation & Monitoring	EDMS in place
	Development of an IT Master Plan	ICT Due Diligence & Risk Assessment Report	Effective IT Master Plan and Security Protocol developed	Effective IT Master Plan by June 2014	OPEX	Engage key stakeholders for input	Appoint Service Provider	Develop IT Master Plan & Submit to Council for approval	Awareness & Implementation	IT Master Plan in place & Council Resolution
	Introduction of a reliable IT support system	Frequent downtime of IT Systems	Effective and reliable IT system resulting in minimal downtime	Reduction in downtime & reliable support system by June 2014	OPEX	Review of current SLA with Service Provider	Appointment of IT Officer	Investment in new technologies	Implementation & monitoring	Implementation Report
	Development of a Business Continuity Plan	BCP not in place	Approved Business Continuity Plan	Approved Business Continuity Plan by June 2014	OPEX	Appointment of service provider	Development and approval of BCM plan	Adoption and implementation of BCM plan	Adoption and implementation of BCM plan	Document

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Proper management of facilities	Create easy & user-friendly access to municipal facilities and amenities	Approved Municipal Facilities Usage and Management Policy in place	Easily accessible municipal facilities and amenities by people with disabilities	Easy accessible and compliant municipal facilities & amenities by June 2014	OPEX	Conduct a compliance assessment of all municipal facilities & amenities	Construction of ramps	Construction of ramps	Construction of ramps	Report
	Create an enabling work environment	Inadequate office space & furniture	Provision of office space & furniture	Provision of office space & furniture by June 2014	OPEX	Conduct a needs assessment	Refurbishment of offices & Procurement of furniture	Refurbishment of offices & Procurement of furniture	Refurbishment of offices & Procurement of furniture	Report
	Provision of security administration & organization	Inadequate security measures	Proper and adequate security measures in place	Proper and adequate security measures in place by June 2014 viz: Physical (Access control); Document & Information; ICT & Personnel	OPEX	Appointment of MIS Officer	Establishment & training of Security Committee	Training & Awareness	Quarterly meeting	▪ Appointment letter ▪ Minutes of meetings ▪ Attendance register
		No security policy & procedures	Security policy & procedures document developed	Security policy & procedures document developed and approved by June 2014	OPEX	Engagement of relevant stakeholders	Development of Security policy & Procedures	Approval by Council	Training & Awareness	Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Public safety	Build internal capacity at Traffic Dept.	None	Internal data intelligence in place	Internal data capacity by June 2014	OPEX	Skills transfers through in-service training	Skills transfers through in-service training	Procure own infrastructure	Training & implementation	Report
	Increase revenue base through Law enforcement	Minimal collection rate	To collect 50% of outstanding traffic fines	50% Traffic fines collected	OPEX	Continuous collection of traffic fines & law enforcement	Continuous collection of traffic fines & law enforcement	Continuous collection of traffic fines & law enforcement	Continuous collection of traffic fines & law enforcement	Report on traffic fines collection
	Intensify Operation Hlasela	16 road blocks in previous financial year	Holding of regular Roadblocks	8 Road blocks by June 2014	OPEX	2 roadblocks per quarter	2 roadblocks per quarter	2 roadblocks per quarter	2 roadblocks per quarter	Report
	Operationalization of VTS	VTS non-operational	Effectively operational VTS	Effectively operational VTS by June 2014	OPEX	Conduct an environmental & risk assessment exercise	Engagement of stakeholder & Calibration of system	Appointment & training of staff	Operationalization of VTS	Operational VTS
	Management of trading licenses	No By-law	Regularization of trading activities	Regularization of trading activities within KRLM	OPEX	Engagement with key stakeholders	Development of By-law	Submit to Council for approval	Gazetting & Community Participation	Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Drivers Licence and Testing Stations	Increase revenue through DLTC	4 Testing Officers	Appointment of Testing Officers	2 Testing Officers appointed by June 2014	OPEX		Conduct a recruitment & selection process	2 Testing Officers appointed		Appointment Letters
		3 Licensing Clerks 1 Acting Licensing Clerk	Appointment of Licensing Clerks	2 Licensing Clerks appointed by December 2013	OPEX		Conduct a recruitment & selection process	2 Licensing Clerks appointed		Appointment Letters
	Modify an RA Admin Office in Swartruggens	Current office space inadequate	Modification of RA Admin Office	RA Office in place by June 2014	OPEX			Commencement of modification of RA Admin Office	Well-modified RA Admin Office	Completion Certificate

KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 6	***Administrative and financial capability***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Library Services	Conduct library outreach programmes	20 awareness programme held	No of library outreach programmes conducted	3 library outreach programmes per quarter per Library	OPEX	3 awareness programme per library	3 awareness programme per library	3 awareness programme per library	3 awareness programme per library	Attendance Registers & photos

7.4 *LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL*

KPA	***LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL***									
	Output 1	***Implement a differentiated approach to municipal financing, planning and support***								
OUTCOME 9	***Output 3***	***Implementation of the Community Work Programme***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Stimulation of economic growth, job creation & empowerment	Review of LED Strategy & Development of Investment Framework	LED Strategy in place	LED Plan developed	LED Plan developed by June 2014	External Funding	Development of Terms of Reference & engagement of key stakeholders	Appointment of Service Provider	Review of LED Strategy & development of Investment Framework	Approval by Council & implementation	Document
	Building strategic partnerships	No register of partnerships	Formalization of relationships	Signed SLAs; MoUs and/or MoAs	OPEX	Identification of strategic partners & relevant stakeholders	Engagement and forging of stakeholder relations/partnerships	Formalization of relationships through the signing of SLAs, MoUs & MoAs	Implementation of SLAs, MoUs & MoAs	Signed documents
	Establishment and revival of forums	Non-existent & dysfunctional key & strategic forums	Functional forums	Functional forums by June 2014	OPEX	Development of database of key fora	Development of Terms of Reference for each forum Launch/Establishment of key forums	Formalise the Sector Forums and provide support	Continuous provision of support and monitoring of Sector Forums	Report
	Create a Beneficiation programme for youth & women groupings/formations	None	Sustainable & viable beneficiation projects	Sustainable & viable beneficiation projects by June 2014	External Funding	Identify & secure beneficiation projects for youth & women groupings/formations	Engage strategic partners & key stakeholders to formalize relationships	Roll-out of projects	Roll-out of projects	Report

Capacity Building Programme	Provision of business opportunities within the municipality	Analysis report	Adherence to the business quota as set by finance department (30% procurement spend)	30% of procurement spent	OPEX	Purify the existing SMME database and split it into the different sectors	Improve the municipality coordination – improved liaison between departments on the projects undertaken and progress thereof (Inter-governmental relations representation)	Contiguous engagement with stakeholders. Enforcement of quota. Consistent engagement to remove inter-governmental obstacles	Contiguous engagement with stakeholders. Enforcement of quota. Consistent engagement to remove inter-governmental obstacles	Report on use of local service providers. SCM Reports
	Provision of Marketing Support for SMME's	None	Continuous implementation of marketing support programmes	Levels of leveraging of marketing support programmes	OPEX	Create a link on the KRLM website where SMMEs can place their details and advertise the products and/or service with a direct link to their business website where such exists	Conduct an investigation of support programmes offered to SMMEs by institutions such as DTI for marketing support, Website development , Marketing material, business cards, etc	Implementation and review of support implementation programmes	Implementation and review of support implementation programmes	Marketing Support Programme Report
	Building functional & sustainable cooperatives	Database of cooperatives	Create an enabling environment for functional & sustainable cooperatives	Functional & sustainable cooperatives by June 2014	OPEX	Identify new established cooperatives and update the current database	Engage other key stakeholders in the rolling out of support/beneficial programmes to cooperatives	Engage other key stakeholders in the rolling out of support/beneficial programmes to cooperatives	Engage other key stakeholders in the rolling out of support/beneficial programmes to cooperatives	Report

Promoting of the catering and hospitality sector	Introduction of hygiene standards and compliance	None	Compliance with all legislative requirements	Adherence to 2012/2013 business support programmes	OPEX	Assistance programmes on the Registration of Trade Licenses and Health & Environmental Certificates	Continuous support and review of compliance to legislative requirements	Continuous support and review of compliance to legislative requirements	Continuous support and review of compliance to legislative requirements	List of SMMEs that comply with the legislative requirements
Relocation of subsistence farmers	Provide communal grazing land for existing emerging stock farmers	Undetermined	Number of stock farmers assisted with relocation	All Emerging Stock Farmers	OPEX	Follow-up meeting to determine how much stock they have and how much land is required (30 – 35 existing farmers). Draft terms and conditions for the availing of land to the farmers (lease agreement]	Development of a relocation plan and Implementation	Implementation	Implementation	Signed Lease Agreements
Promotion of Tourism	Promotion of local tourism attractions in alignment with Provincial Tourism Master Plan	No Tourism Plan	Number of tourists attracted to KRLM	Establish tourism information centres at the following: • Old railway station building Koster • Old railway station building Swartruggens • Develop a tourism route	External Funding	Development of business case	Establish ownership of the affected properties Submit a formal request for usage with a concept document	Develop a business plan, cash flow projections and a staffing plan	Roll out of Business plan	Business Plan and status quo report on projects
Kgetlengrivier Exhibition Show	Successfully host a 3 day exhibition show	None	Impact on local GDP	One Show per annum	External Funding	Visit organising communities in Klerksdorp, Rustenburg and	Confirmation of the dates to host show. Development of	Roll out project plan	Host Exhibition	Close-out report

						Lichtenburg benchmark best practices. Develop a business case	a project plan with timelines and budget Development of an Integrated Marketing Plan			

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	***GOOD GOVERNANCE AND PUBLIC PARTICIPATION***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 5	***Deepen democracy through a refined Ward Committee model***								
	Output 7	***Single window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Ensure Legislative Compliance	To prepare and submit 14/15 IDP, budget process plan	13/14 IDP, Budget process plan in place	14/15 IDP, budget process plan submitted	14/15 IDP, budget process plan submitted by 31 August 2013		14/15 IDP, budget process plan submitted by 31 August 2015				IDP, Budget Process plan
	To prepare and submit Credible 14/15 draft and final IDP & budget on time	5 year IDP and 12/17 budget in place	Credible 14/15 draft and final IDP & budget submitted on time	Credible 14/15 draft(March 2014) and final(May 2014) IDP & budget submitted on time				Credible 14/15 draft and final IDP & budget submitted on time	Credible 14/15 draft and final IDP & budget submitted on time	approved IDP and Budget

KPA	*GOOD GOVERNANCE AND PUBLIC PARTICIPATION*									
OUTCOME 9	*Output 1*	*Implement a differentiated approach to municipal financing, planning and support*								
	Output 5	*Deepen democracy through a refined Ward Committee model*								
	Output 7	*Single window of coordination*								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Improve Performance	To review and approve Performance Management System (PMS) policy and framework	PMS framework and policy in place	PMS policy and framework approved by council	PMS policy and framework approved by 31 August 2013	Opex	PMS policy and framework approved by 31 August 2013				Approved PMS Framework and Policy

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2012/13	Key Performance Indicator	Annual Targets 2013/2014	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Strengthen Accountability	To prepare and submit 14/15 SDBIP and Performance Agreements	13/14 SDBIP and P A in place	14/14 SDBIP and Performance Agreements prepared and Submitted	14/15 SDBIP and performance Agreement prepared and submitted					14/15 SDBIP and performance Agreement prepared and submitted	SDBIP and Performance Agreements
	To prepare and submit section 46 report (Annual Performance Report)	11/12 Section 46 report in place	section 46 report [[Annual Performance Report] 12/13 prepared and submitted	section 46 report [[Annual Performance Report] 12/13 prepared and submitted by 31 August 2013		Development and Submission of Section 46 Report				Proof of Submission
	To prepare Section 121 Annual report	10/11 Annual report not in place	11/12 and 12/13 Annual report produced and approved	Approved Annual Report by January 2013			approved annual report			council resolution
	To prepare and submit consolidated quarterly report to council and audit committee	4 Quarterly reports Developed	Number of quarterly performance reviews conducted	4 quarterly reports submitted to Council		1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	4 approved reports
	To prepare and submit 2012/13 midterm report(sec 72)	11/12 midterm assessment in place	2013/14 Midyear performance report prepared and submitted	2013/14 Midyear performance report prepared and submitted			developed midyear performance report and approved			Council resolution

KPA	***GOOD GOVERNANCE AND PUBLIC PARTICIPATION***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 5	***Deepen democracy through a refined Ward Committee model***								
	Output 7	***Single window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Improve Internal Controls	To develop Internal Audit manual and methodology	None	Approved Internal Audit Manual and methodology	Approved Internal Audit Manual and methodology		Approved Internal Audit Manual and methodology				Manual and resolution
	To Conduct Risk assessment	None	Effective risk assessment conducted	Risk plan		Conduct Risk Assessment and Risk plan				
	To develop audit recovery plan and improve audit opinion	A History of disclaimer	Developed audit recovery plan and Improved audit opinion	Improved Audit opinion in 13/14		Develop remedial action plan on the 2012/13 audit report	reduction of Auditor General query	reduction of Auditor General query	Monitoring of Internal process and recovery plans	Improved Audit report
	An appropriately capacitated audit competence	Internal Audit unit in place	Improved and functional Internal Audit committee	Functional Audit committee		Singing of service level agreement with BPDM				Minutes and attendance Rgeister

KPA	***GOOD GOVERNANCE AND PUBLIC PARTICIPATION***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 5	***Deepen democracy through a refined Ward Committee model***								
	Output 7	***Single window of coordination***								
Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Strengthening of oversight	Improve functionality of MPAC		To capacitate MPAC	Functional MPAC		Provide support staff	Training of MPAC members and support staff			
	To hold council meetings	4 Council Meetings held	Number of council meetings held.	4 Council Meetings	opex	1 Council Meetings	1 Council Meetings	1 Council Meetings	1 Council Meetings	attendance registers
	To hold portfolio committee meetings	4 per Portfolio meetings held	Number of portfolio committee meetings held.	4 Per Portfolio committee meetings		1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	attendance registers
	To hold tribunal meetings	1 Tribunal Meeting Held	Number of Tribunal meetings held.	4 Tribunal Meetings held		1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	attendance registers
	To hold MPAC meetings		Number of MPAC meetings held.	4 MPAC Meetings held		1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	attendance registers

KPA	***GOOD GOVERNANCE AND PUBLIC PARTICIPATION***									
OUTCOME 9	***Output 1***	***Implement a differentiated approach to municipal financing, planning and support***								
	Output 5	***Deepen democracy through a refined Ward Committee model***								
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Strategic Objective	**Measurable Objective**	**Baseline 2012/13**	***Key Performance Indicator***	***Annual Targets 2013/2014***	***Budget***	**Quarterly Performance**				***Portfolio of Evidence***
						Q1	***Q2***	**Q3**	**Q4**	
Deepen Democracy	To improve functionality of Ward Committees	6 W/C in place	Regular submission of ward committee meeting minutes	12 copies of minutes		3 copies of minutes	3 copies of minutes	3 copies of minutes	3 copies of minutes	Regular submission of ward committee meeting minutes
	To train Ward Committees Members	50 Members Trained	To conduct a skills audit and development and implementation of training plan	Adherence to training plan		Development of training plan	Implementation of training plan	To train Ward Committees Members	50 Members Trained	To conduct a skills audit and development and implementation of training plan
	To organise and facilitate community engagement	20 Community Meetings	Number of community meetings held	24 meetings held. Community meeting reports submitted quarterly		6 community Meetings Held	6 community Meetings Held	To organise and facilitate community engagement	20 Community Meetings	Number of community meetings held
	Effective Customer Feedback Management System	Manual System in place	Development and implementation of an Electronic Customer Feedback Management System	Electronic Customer Feedback Management System - June 2014		conduct research on available system	source for funding	Implementation	Implementation	Improved Customer feedback

Strategic Objective	Measurable Objective	Baseline 2012/13	*Key Performance Indicator*	*Annual Targets 2013/2014*	*Budget '000*	Quarterly Performance				*Portfolio of Evidence*
						Q1	Q2	Q3	Q4	
Marketing and Branding	Development of a Corporate Identity Manual	No CI Manual	CI Manual developed	CI Manual developed by June 2014	OPEX	Engage key stakeholders	Appoint Service Provider	Develop CI Manual & submit to Council for approval	Training & Awareness	CI Manual & Council Resolution
	Continuous improvement of Newsletter	Newsletter in place	Increased readership of Newsletter	Newsletter developed internally	OPEX	Develop & distribute 3000 copies of newsletter	Develop & distribute 3000 copies of newsletter	Develop & distribute 3000 copies of newsletter	Develop & distribute 3000 copies of newsletter	Copies of newsletter
	Implementation of a Communication Strategy	No Communication Strategy	An effective Communication Strategy	Improved community engagement through multiple communication mediums	OPEX	Engage key stakeholders		Development of Communication Strategy	Submission of document to Council for approval and implementation	Communication Strategy & Council Resolution
	Improved management of Municipality Website	Outdated Website	An updated and accurate Municipality Website	Fully Functional and up-to-date Website	OPEX	Engage Service Provider & finalize SLA	Keep website up-to-date & functional	Keep website up-to-date & functional	Keep website up-to-date & functional	SLA ; Updated and functional website
	Development of Communication Policies	Draft Policies in place	Communication policies developed	Communication policies developed	OPEX	Review and refine draft policies	Solicit inputs & submit to Council for approval	Awareness & Training	Implementation	Council Resolution
	Increased positive positioning of municipality with community and stakeholders	Undetermined	Positive positioning of municipality	Improved perception of municipality amongst the community and stakeholders	OPEX	Engage key stakeholders	Appoint Service Provider	Develop a marketing and branding strategy	• Submit to Council for approval • Implementation of marketing and branding strategy	Marketing & branding strategy and Council Resolution